

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Andy Nicholson, Vice Chairman
Bill Clancy, Guy Zima, Patrick Evans

SPECIAL PUBLIC SAFETY COMMITTEE

Wednesday, December 13, 2017

5:00 p.m.

**Room 210, City Hall
100 N. Jefferson Street
Green Bay, WI**

****NOTE DATE AND TIME****

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of November 29, 2017.

Comments from the Public.

Communications

1. Communication from Supervisor Lefebvre: As the State is responsible for funding the District Attorney's office and courts, I'm requesting Brown County pass a resolution requesting the State to fully fund the District Attorney's office attorneys, assistant attorneys, clerks, judges and all supporting staff as this will help with the overcrowding of the jail. I further request Brown County to contact other counties to join in the above request. *Referred from November County Board.*
2. Communication from Supervisor Brusky: This is my request that the Brown County Board of Supervisors write a resolution to the Wisconsin State Legislature in support of Assembly Bill 502 that would create and fund 20 assistant district attorney positions, of which Brown County would receive two positions. *Referred from November County Board.*

Circuit Court, Commissioners, Probate

3. Budget Status Financial Report for August & September 2017 (Unaudited).

District Attorney

4. District Attorney's Report.

Public Safety Communications

5. Budget Status Financial Report for September and October 2017 (Unaudited).
6. Director's Report.

Emergency Management

7. Budget Status Financial Report for September and October 2017 (Unaudited).
8. Director's Report.

Sheriff

9. Budget Status Financial Report for October 2017 (Unaudited).
10. Update on Jail Addition – *Standing item*.
11. Budget Adjustment Request (18-01): Any increase in expenses with an offsetting increase in revenue.
12. Budget Adjustment Request (18-03): Any increase in expenses with an offsetting increase in revenue.
13. Budget Adjustment Request (18-04): Any increase in expenses with an offsetting increase in revenue.
14. Budget Adjustment Request (18-05): Any increase in expenses with an offsetting increase in revenue.
15. Sheriff's Report.

Clerk of Courts - No agenda items.

Medical Examiner – No agenda items.

Other

16. Audit of bills.
17. Such other matters as authorized by law.
18. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the Brown County Public Safety Committee was held on Wednesday, November 29, 2017 at the Brown County Sheriff's Department, 2684 Development Drive, Green Bay, Wisconsin.

Present: Chair Buckley, Supervisor Clancy, Supervisor Zima, Supervisor Nicholson
Excused: Supervisor Evans
Also Present: Supervisors Lefebvre, Brusky, Hoyer, Sieber & Linssen, Public Works Director Paul Fontecchio, District Attorney David Lasee, District Attorney Office Manager Michele Andresen, Sheriff John Gossage, Chief Deputy Todd Delain, Internal Auditor Dan Process, Emergency Management Director Jerad Preston, Corporation Counsel Dave Hemery, Director of Administration Chad Weininger, media and other interested parties

I. Call meeting to order.

The meeting was called to order by Chair Buckley at 11:00 am.

II. Approve/Modify Agenda.

A request was made to take Item 24 following *Comments by the Public* and then take Items 5 and 6 after Item 24.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve as amended. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of October 4, 2017 (regular and budget).

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

Although shown in the proper format here, Item 24 was taken at this time.

1. Review Minutes of:

a. Local Emergency Planning Committee (September 12, 2017).

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

2. Communication from Supervisors Sieber/Linssen/Becker: To include in the 2018 budget up to \$150,000 to RFP for services to find efficiencies in our criminal justice system. *Request by Supervisor Sieber to bring back to Committee.*

Supervisors Sieber and Linssen addressed the Committee. Sieber said from his experience on the County Board he has seen that elected officials are very reluctant to step on the toes of other elected officials, but in the criminal justice system, there are elected officials throughout the entire system and Sieber feels this leads to inefficiencies. The goal of this communication is to have consultants come in and help in trying to increase efficiencies throughout the criminal justice system, namely by reducing jail beds and making the community a better place overall. In looking into this, Sieber found a company that worked with Dane County in 2007 when they were having overcrowding issues. Sieber provided a handout of the primary and secondary recommendations that were prepared for Dane County, a copy of which is attached.

Supervisor Zima was excused at 11:36 pm.

Sieber noted the entire report is 155 pages long and if anyone would like to see it, he can make it available. Some of the things recommended in Dane County were things like making sure all software is linked together and doing things electronically as well as a number of other things that were best practices. Sieber is advocating that Brown County spend the money to bring this firm in or another similar firm to do a study to make sure Brown County has a streamlined process and system to be sure we are not housing inmates in the jail that do not need to be there. He feels there are inefficiencies throughout the criminal justice system in Brown County and that everyone would agree with that. He referenced some of the data from the NIC report that was completed in May which said that in a one day snapshot 79.9% percent of inmates in the jail were listed as being non-sentenced inmates and the notation was that this was an unexpectedly high percentage that warranted additional review. Sieber acknowledged that the public safety departments are very overworked as evidenced by the discussions regarding the need for additional DAs and not having enough jail staff. He feels this is another reason to have an outside consultant come in to make sure the County is doing what they can.

Buckley said he attended the last Criminal Justice Coordinating Board meeting and there was a lot of discussion about staffing in the DA's office and what direction they want to go. The DA's office is looking at modeling their office in a similar fashion to Outagamie County. The other thing that was discussed was how to get the different agencies together regarding what is being brought to the DA's office for prosecution. Buckley also said the jail is pretty good at weeding out those who do not need to be there. He recommended that before any money is spent on a study Sieber may want to check into what is already being done by some of the departments because the last thing Buckley wants to see is the County spending money on a study and before the study is even done the departments have decided to go in a different direction. He encouraged Sieber to talk to the Sheriff, the DA and Dan Process who is gathering information to narrow down the scope of a study in the event a study is needed. Buckley has seen the County do a lot of studies that they end up not doing anything with and he would rather see money being spent on something like additional DA staff.

Sieber continued that consultants would be able to look at the overall system. He said the departments seem to be doing a great job looking at pieces but are probably too busy to look at best practices across the country and what other DAs and jails and court systems are doing to reduce jail population and make their entire systems more efficient as a whole. He would like to see an expert come in to see where the inefficiencies are throughout the system. Sieber noted the Dane County study in 2007 resulted in them not building a jail and their latest budget included a jail renovation and remodel with a net reduction of 91 beds. There was also a recommendation in Dane County to add staff on their Criminal Justice Coordinating Board so when they have an idea, gathering the data falls on the Criminal Justice Coordinating Board rather than other staff.

Supervisor Linssen added that he does not think all the issues are tied necessarily strictly to things within the County and noted the criminal justice system goes all the way up to the state level and there are a lot of issues that come about from the state level. The County has seen that the state does not have a significant interest in fixing the issues and Linssen feels it would be helpful to have someone come in from the outside and take a look at this. He has been personally involved in this issue in his professional capacity and has had conversations with a number of attorneys in the area to get their thoughts and almost every one of them had a difference answer, many of which were small things such as the way the DA's office hands off discovery. It is just one small thing, but adding up a number of small things sometimes can make a big difference. Linssen said there are a number of elected officials in the criminal justice system that we do not have power over that could be doing things more efficiently and if there is someone that can come in and look at this from a birds eye view without having to worry about stepping on feet or upsetting someone who is doing a good job, it would be beneficial. The issues in the system do not all fall on one department and if someone from the outside could come in to take a look from the top down they would find little things that could be improved on.

Clancy feels a study may be a good idea. He realizes the County does not like change, but noted that things have changed a great deal and we cannot continue to do things the way we did 30 years ago. He feels there needs to be some innovation but the people who work in the departments are busy doing their jobs and a study would be the first step in making changes. Clancy is not accusing anyone of not doing their jobs to the best of their ability, but if everyone involved could do things a little differently and the system was more fluid there would be greater efficiency.

Linssen feels if a study is going to be done; it should be done before any major decisions regarding the jail need to be made. |||

Buckley suggested that someone from the Criminal Justice Coordinating Board address this Committee to let everyone know what they are already doing on these issues. He does not want to waste money duplicating something that is already being done. He would rather see the money spent implementing suggestions.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to hold for one month and ask representatives of the Criminal Justice Coordinating Board to attend the next meeting. Vote taken. MOTION CARRIED UNANIMOUSLY

Chair Buckley excused himself at 11:46 am.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to hold the remainder of the items on the Public Safety Agenda to a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined. Vote taken. MOTION CARRIED UNANIMOUSLY

3. **Communication from Supervisor Lefebvre: As the State is responsible for funding the District Attorney's office and courts, I'm requesting Brown County pass a resolution requesting the State to fully fund the District Attorney's office attorneys, assistant attorneys, clerks, judges and all supporting staff as this will help with the overcrowding of the jail. I further request Brown County to contact other counties to join in the above request. *Referred from November County Board.***

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

4. **Communication from Supervisor Brusky: This is my request that the Brown County Board of Supervisors write a resolution to the Wisconsin State Legislature in support of Assembly Bill 502 that would create and fund 20 assistant district attorney positions, of which Brown County would receive two positions. *Referred from November County Board.***

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

Resolutions/Ordinances

5. **Resolution re: Opioid Litigation.**

Corporation Counsel Dave Hemery informed there are a number of counties across the state that are joining opioid litigation against several big pharma defendants. The County has had discussions with WCA regarding this issue and WCA is working with the von Briesen & Roper law firm. There are also two other firms, Crueger Dickinson LLC and the national firm of Simmons Hanley Conroy LLC that would be involved in this and have prior experience with regard to opioid litigation. The agenda packet contained the proposed resolution regarding this along with an engagement letter and other information regarding the opioid crisis in general.

Hemery continued that he has spoken with other counties and they are quite supportive of this. So far there are more than 40 counties joining in this litigation. Brown County would not have any financial obligation regarding the suit as it would be handled on a contingent basis. Under the proposed agreement the law firms would receive 25% of any recovery and the County would get the remaining 75%, but costs and disbursements would have to be paid out of that amount. Hemery does not see much of a downside to this financially as the cost to the County would come as time spent gathering and submitting information. The national law firm would assist with specifying the necessary documentation as well as gathering those documents. The departments this would impact are those that are affected by the opioid crisis including the jail, Sheriff's Departments, Human Services and Child Support. Necessary information would be gathered similarly to how documentation is gathered for open records requests where there is not a financial cost but there is a cost in time and resources. Hemery said the litigation would take several years to complete and he feels the future benefit of the settlement would outweigh the cost of time and resources put into the document gathering. He is asking this Committee to approve the resolution and engagement letter which provides authority for the County to do what is necessary to join the litigation.

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Supervisor Clancy asked how much time Hemery would estimate staff would spend on this. Hemery responded staff will have to monitor the case, but what is basically being done is hiring three outside law firms to act on the County's behalf so he sees this as having a very minimal effect on his staff. The larger effect would be for the other departments in gathering the information that will be necessary.

Supervisor Sieber asked what the basis of the litigation is and what Hemery's professional opinion is with regard to success. Hemery feels the chances of success are very good and he bases this opinion on his confidence in the law firms that would be retained and their past successful litigation with other opioid defendants. These law firms know what they are doing and what they are getting into and are willing to front the costs of litigation and that gives Hemery great confidence that this would ultimately be successful. As far as the allegations against the opioid manufacturers, Hemery said it is alleged that the manufacturers knew of the addictive nature of these drugs and failed to disclose that. He said there are two main categories of pain medication – short term use and longer term use. Opioids are pretty heavy duty and the consensus is they are more appropriate for short term use and using them long term leads to addiction and the resulting societal costs. This is similar to past tobacco litigation. Sieber asked if this would apply to doctors who have been prescribing the opioids for long term use. Hemery said the defendants named in the suit would be the big pharma manufacturers. He has reviewed some pleadings filed on behalf of other counties which go into great detail of how opioid manufacturers would hire certain doctors and put on different conferences saying how great the drugs are and there was no need to worry about the negative consequences. Based on the allegations it appears there was great collusion between big pharma, some doctors and also some advertising groups that big pharma set up to promote these drugs.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Ordinance Creating Section 3.335 of Chapter 3 of the Brown County Code of Ordinances Entitled "Edged Weapons Restricted in Specific County Buildings".

Hemery said the original request on this came from the courthouse and while Hemery was working on this the District Attorney mentioned that his office should also have this policy. This proposed ordinance was written in a way that other departments could be added in the future. The ordinance basically prohibits any edged weapons in County-owned buildings that have been posted. Hemery said in the past the statutes prohibited weapons in the courthouse and knives were considered weapons. There was then a change to the statutes where knives were removed from the definition of weapons and then the statutes went further and prohibited local municipalities from restricting knives. Language was later added to the statutes specifically for County buildings.

Buckley questioned adding the jail and Sheriff's Department to this ordinance and also asked how this would affect maintenance workers who may need to use some sort of edged item in the course of performing their regular duties. Hemery responded that the Sheriff's staff at the courthouse would be in charge of monitoring this policy and will use a good deal of common sense. Things such as sharp maintenance tools would be allowed at their discretion. Hemery continued that like any other ordinance, this would become a law in the books, but enforcement would be subject to discretion. The ordinance would give courthouse security the power to confiscate a weapon or ask someone to leave the building at their discretion if they see an edged weapon.

With regard to adding the jail and Sheriff's Department, Hemery noted there are some signage requirements and other steps and he would ask that at this time the ordinance be approved as is and then he will contact the Sheriff and any other departments who he thinks may wish to be included in this and will report back at the full Board meeting whether or not any other departments wish to be added.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Clancy, seconded by Supervisor Zima to take the Medical Examiner's portion of the agenda at this time. Vote taken. MOTION CARRIED UNANIMOUSLY

Circuit Court, Commissioners, Probate

7. Budget Status Financial Report for August & September 2017 (Unaudited).

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

District Attorney

8. District Attorney's Report.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

Public Safety Communications

9. Budget Status Financial Report for September 2017 (Unaudited).

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

10. Director's Report.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

Emergency Management

11. Budget Status Financial Report for September 2017 (Unaudited).

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

12. Director's Report.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

Medical Examiner

13. Budget Status Financial Report for September 2017 (Unaudited).

**Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY**

14. 2017 Medical Examiner Activity Spreadsheet.

**Motion made by Supervisor Zima, seconded by Supervisor Nicholson to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY**

15. Tissue Donation Agreement.

Director of Administration Chad Weininger informed that currently the County's Tissue Donation Agreement is with RTI and has been for about 10 years. At this time the Medical Examiner would like to look at other options and they are working through this at this time. Weininger said he would like this held for a month and noted that although he will provide the Committee with an update, there would not be any future action needed by Public Safety Committee.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY

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16. Resolution re: Authorizing Medical Examiner Intergovernmental Agreement.

Hemery said this refers to the agreement that Brown County has had with Dane County and explained that currently Brown County, Door County and Oconto County partner together with Dane County to provide services. This proposed resolution is asking for approval of the intergovernmental agreement attached to the proposed resolution in the agenda packet. The contract will require a few minor changes such as venue for any lawsuits, but in general, the contract before the Committee is substantially similar to the final one that will be agreed upon in the next several days. At this time Hemery would ask the Committee to approve the resolution which gives the County authority to enter into a contract very similar to the current contract. Clancy asked if Hemery is happy with the contract and he responded that he is. Zima asked that any additional changes be brought to the attention of the County Board.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to approve subject to any amendments that may be made by the County Board. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Sheriff

17. Budget Status Financial Report for October 2017 (Unaudited).

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

18. Update on Jail Addition – Standing item.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

19. Budget Adjustment Request (18-01): Any increase in expenses with an offsetting increase in revenue.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

20. Budget Adjustment Request (18-03): Any increase in expenses with an offsetting increase in revenue.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

21. Budget Adjustment Request (18-04): Any increase in expenses with an offsetting increase in revenue.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

22. Budget Adjustment Request (18-05): Any increase in expenses with an offsetting increase in revenue.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

23. Sheriff's Report.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

Medical Examiner & Sheriff

24. Request for Proposal (RFP): Brown County Jail Expansion and New Medical Examiner Office, Project #2195 – Request for Approval.

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Public Works Director Paul Fontecchio provided the Committee with a map, a copy of which is attached, showing the location of the proposed additional jail pods. He informed they started looking at the logistics of how the jail pods and Medical Examiner's Office would be placed on site. After meeting with the Sheriff and jail staff a number of times, it was decided the two proposed pods would be built to the north of the existing building. The Medical Examiner's building would be on the corner of the property by the back drive to the jail for several reasons. One reason is because there will be public going to the Medical Examiner's building and also because it is closer to the public sanitary and water systems which will make construction easier in that lines will not have to be run from the main facility.

Fontecchio continued that if the pods are built in 2019, he would like to grade and gravel the area of the Medical Examiner's building in 2018 which would then be the working area for the building contractor for the jail pods. The contractor would be able to come off the back side and not interrupt the operations at the front side of the jail. As the project progresses and the two pods are done, the temporary construction road can be removed and the Medical Examiner's office can be built in 2020 and then they can repave the back driveway to conclude the project. That is the overall conceptual plan.

The RFP for the owner's rep is now before the Public Safety Committee and it contains an org chart showing how this project would be managed. There would be a project team that would consist of, at a minimum, a lead from the jail, the Medical Examiner and Public Works. There would be an owner's rep as a consultant. The owner's rep would put together the bid documents individually so there would be a design architect for the jail and a design architect for the Medical Examiner's office. The owner's rep would be the County's representative who will help manage the project and oversee it from putting out the bids for the architects all the way through construction. Fontecchio said he currently does not have the staff in his department to manage the magnitude of the projects that are coming up and that is why this project is being proposed this way.

The selection committee would consist of the Sheriff or someone he designates, the Medical Examiner or someone he designates, Fontecchio and perhaps a Public Safety Committee representative. The RFP would be put out after approval from the Board and the process of selecting an owner's rep would begin after the first of the year.

Supervisor Lefebvre asked what inmates would be housed in the new pods. Sheriff Gossage responded that the pods would be general population and likely female population. Lefebvre expressed concern about inmates with mental health issues and asked if those inmates are separated and supervised with staff that have training and knowledge on how to handle their special needs. Gossage responded that all inmates are classified and someone with an acute mental health issue would likely not be placed in the larger general population pods but would instead be placed in a single cell that is monitored by staff that is aware of the issues. Lefebvre said there seems to be more and more people with mental health issues and she feels it may be easier to have a pod designated specifically for people with those issues. Gossage responded that something like that would have a cost associated because it would have to be an infirmary type unit. The additional pods being built are being designed as a cost saving measure to get the inmates the County is having to ship to other facilities back in the County. Buckley added that what Lefebvre is talking about would be an entirely different type of facility with different regulations and Human Services would have to be involved in that. Supervisor Zima added that the Mental Health Ad Hoc Committee is working on this type of thing and one of the goals of that committee is to get the mental health center back to the capacity it had a number of years ago and make it possible for those who commit crimes but have mental health issues to have appropriate facilities available to them. He welcomed Lefebvre to attend the Ad Hoc Committee meetings to hear more. Buckley added that jail staff would be able to explain the process for inmates with mental challenges to Lefebvre if she wanted more detailed information. Lefebvre concluded by saying that she just wants to make sure that those with needs are taken care of.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Although shown in the proper format here, Items 5 & 6 were taken following this Item.

Clerk of Courts - No agenda items.

Other

25. Audit of bills.

This Item will be taken up at a special meeting of the Public Safety Committee on December 13, 2017 at a time to be determined pursuant to the motion made at Item 2 above.

26. Such other matters as authorized by law.

27. Adjourn.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to adjourn at 11:50 am. Vote taken.

MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary



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**BROWN COUNTY
BOARD OF SUPERVISORS
COURT HOUSE
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date: 10/1/17
Agenda No. : _____

Motion from the Floor

I make the following motion: Public Works
As the State is responsible for funding the District
Attorneys office & Courts. I'm requesting Brown County
pass a resolution requesting the State to fully fund
the District Attorneys office attorneys assistant attorneys,
clerks, judges and all supporting staff as this will
help with the overcrowding of the jail. I further request
Brown County to contact other Counties to join in the above
request.

Signed: Kathy Lefebvre
District No.: 6

(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

BOARD OF SUPERVISORS

Brown County



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BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date:

November 1, 2017

Committee:

Public Safety, Executive

Motion from the Floor/Late Communication

I make the following motion/late communication:

This is my request that the Brown County Board of Supervisors write a resolution to the Wisconsin State Legislature in support of Assembly Bill 502 that would create and fund 20 assistant district attorney positions, of which Brown County would receive two positions.

Signed:

Handwritten signature of Jean Brusky.

District No.

14

(Please deliver to County Clerk after motion is made for recording into minutes.)



Turning
Brown

Green

2

Brown County

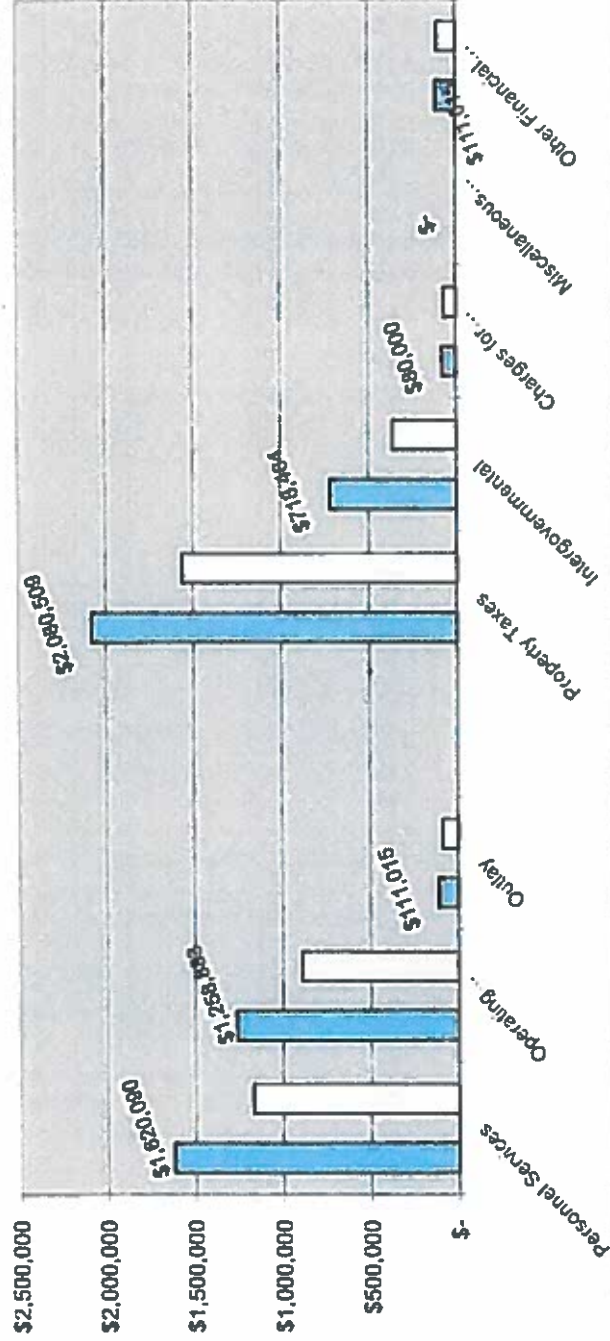
Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - September 2017

| | Amended Budget | YTD Transactions |
|------------------------------|----------------|------------------|
| Personnel Services | \$ 1,620,090 | \$ 1,168,413 |
| Operating Expenses | \$ 1,258,883 | \$ 888,468 |
| Outlay | \$ 111,015 | \$ 88,636 |
| Property Taxes | \$ 2,080,509 | \$ 1,560,382 |
| Intergovernmental | \$ 718,464 | \$ 360,227 |
| Charges for Sales & Services | \$ 80,000 | \$ 69,222 |
| Miscellaneous Revenue | \$ - | \$ - |
| Other Financial Sources | \$ 111,015 | \$ 105,022 |

Circuit Courts, Commissioners, Probate - AUGUST 2017

☐ Amended Budget
☐ YTD Transactions





Courts/Comm/Probate September 2017 Financials Unaudited

Through 09/29/17

Prior Fiscal Year Activity Included

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Budget - Transactions | % Used/Rec'd | Prior Year YTD |
|---------------------------------------|-----------------------|--------------------|-----------------------|----------------------------|---------------------|-----------------------|---------------------------|--------------|-----------------------|
| REVENUE | | | | | | | | | |
| Proposed Charge | 2,080,509.00 | .00 | 2,080,509.00 | 173,375.75 | .00 | 1,560,381.75 | 520,127.25 | 75 | 1,559,403.00 |
| Transfer from Other | 718,464.00 | .00 | 718,464.00 | .00 | .00 | 360,227.00 | 358,237.00 | 50 | 718,464.00 |
| Transfer to Other | 80,000.00 | .00 | 80,000.00 | .00 | .00 | 69,223.37 | 10,776.63 | 87 | 51,532.18 |
| Transfer from Other | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Transfer to Other | 58,015.00 | 53,000.00 | 111,015.00 | .00 | .00 | 105,021.77 | 5,993.23 | 95 | .00 |
| REVENUE TOTALS | \$2,936,988.00 | \$53,000.00 | \$2,989,988.00 | \$173,375.75 | \$0.00 | \$2,094,852.89 | \$895,135.11 | 70% | \$2,329,399.18 |
| EXPENSE | | | | | | | | | |
| Proposed Charge | 1,620,090.00 | .00 | 1,620,090.00 | 120,761.34 | .00 | 1,168,413.45 | 451,676.55 | 72 | 1,175,102.27 |
| Transfer from Other | 1,258,883.00 | .00 | 1,258,883.00 | 39,027.02 | 630.00 | 886,467.80 | 369,785.20 | 71 | 869,359.23 |
| Transfer to Other | 58,015.00 | 53,000.00 | 111,015.00 | .00 | 4,600.00 | 88,636.02 | 17,778.98 | 84 | 7,425.00 |
| EXPENSE TOTALS | \$2,936,988.00 | \$53,000.00 | \$2,989,988.00 | \$159,788.36 | \$5,230.00 | \$2,145,517.27 | \$839,240.73 | 72% | \$2,051,886.50 |
| Fund 100 - General Fund Totals | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 173,375.75 | .00 | 2,094,852.89 | 895,135.11 | 70% | 2,329,399.18 |
| EXPENSE TOTALS | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 159,788.36 | 5,230.00 | 2,145,517.27 | 839,240.73 | 72% | 2,051,886.50 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$13,587.39 | (\$5,230.00) | (\$50,664.38) | \$55,894.38 | | \$277,512.68 |
| REVENUE TOTALS | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 173,375.75 | .00 | 2,094,852.89 | 895,135.11 | 70% | 2,329,399.18 |
| EXPENSE TOTALS | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 159,788.36 | 5,230.00 | 2,145,517.27 | 839,240.73 | 72% | 2,051,886.50 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$13,587.39 | (\$5,230.00) | (\$50,664.38) | \$55,894.38 | | \$277,512.68 |

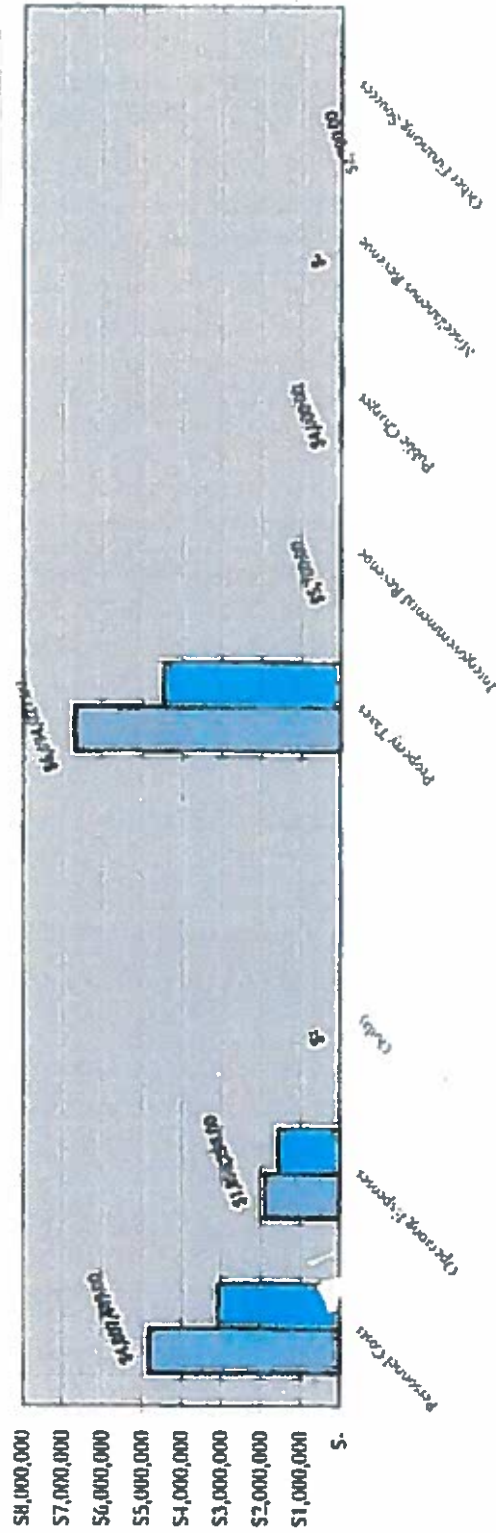
3

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

| | 9/30/2017 | |
|---------------------------|----------------|-----------------|
| | Annual | YTD |
| | Budget | Actual |
| Personnel Costs | \$4,807,489.00 | \$ 3,404,067.62 |
| Operating Expenses | \$1,896,298.00 | \$ 1,593,778.80 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$6,694,027.00 | \$ 5,020,520.22 |
| Intergovernmental Revenue | \$ 5,760.00 | \$ 11,358.35 |
| Public Charges | \$ 4,000.00 | \$ 2,560.75 |
| Miscellaneous Revenue | \$ - | \$ - |
| Other Financing Sources | \$ 2,700.00 | \$ 2,700.00 |

Public Safety Communications - September 30, 2017





Public Safety Communications

Through 09/30/17
Prior Fiscal Year Activity Included
Summary Listing

****UNAUDITED****

| Account Classification | | | | | | | | | |
|--------------------------------|-----------------------|-------------------|-----------------------|----------------------------|---------------------|-----------------------|-----------------------|---------------------------|----------------------|
| Fund 100 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property Taxes | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd |
| Intergov Revenue | 6,694,027.00 | .00 | 6,694,027.00 | 557,835.58 | .00 | 5,070,520.22 | 5,070,520.22 | 1,673,506.78 | 75 |
| Public Charges | 5,760.00 | .00 | 5,760.00 | 395.10 | .00 | 11,358.35 | 11,358.35 | (5,598.35) | 197 |
| Miscellaneous Revenue | 4,000.00 | .00 | 4,000.00 | 450.00 | .00 | 2,560.75 | 2,560.75 | 1,439.25 | 64 |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ |
| | .00 | .00 | 2,700.00 | .00 | .00 | 2,700.00 | 2,700.00 | .00 | 100 |
| REVENUE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$558,680.68 | \$0.00 | \$5,037,139.32 | \$5,037,139.32 | \$1,669,347.68 | 75% |
| Fund 100 - General Fund Totals | | | | | | | | | |
| EXPENSE | 4,807,489.00 | .00 | 4,807,489.00 | 347,788.88 | .00 | 3,404,067.62 | 3,404,067.62 | 1,403,421.38 | 71 |
| Personnel Costs | 1,896,298.00 | 2,700.00 | 1,898,998.00 | 59,436.16 | 2,660.00 | 1,593,778.80 | 1,593,778.80 | 302,559.20 | 84 |
| Operating Expenses | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ |
| Debt | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ |
| EXPENSE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$407,225.04 | \$2,660.00 | \$4,997,846.42 | \$4,997,846.42 | \$1,705,980.58 | 75% |
| Fund 100 - General Fund Totals | | | | | | | | | |
| REVENUE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 558,680.68 | .00 | 5,037,139.32 | 5,037,139.32 | 1,669,347.68 | 75% |
| EXPENSE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 407,225.04 | 2,660.00 | 4,997,846.42 | 4,997,846.42 | 1,705,980.58 | 75% |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | \$151,455.64 | (\$2,660.00) | \$39,292.90 | \$39,292.90 | (\$36,632.90) | (\$56,470.80) |

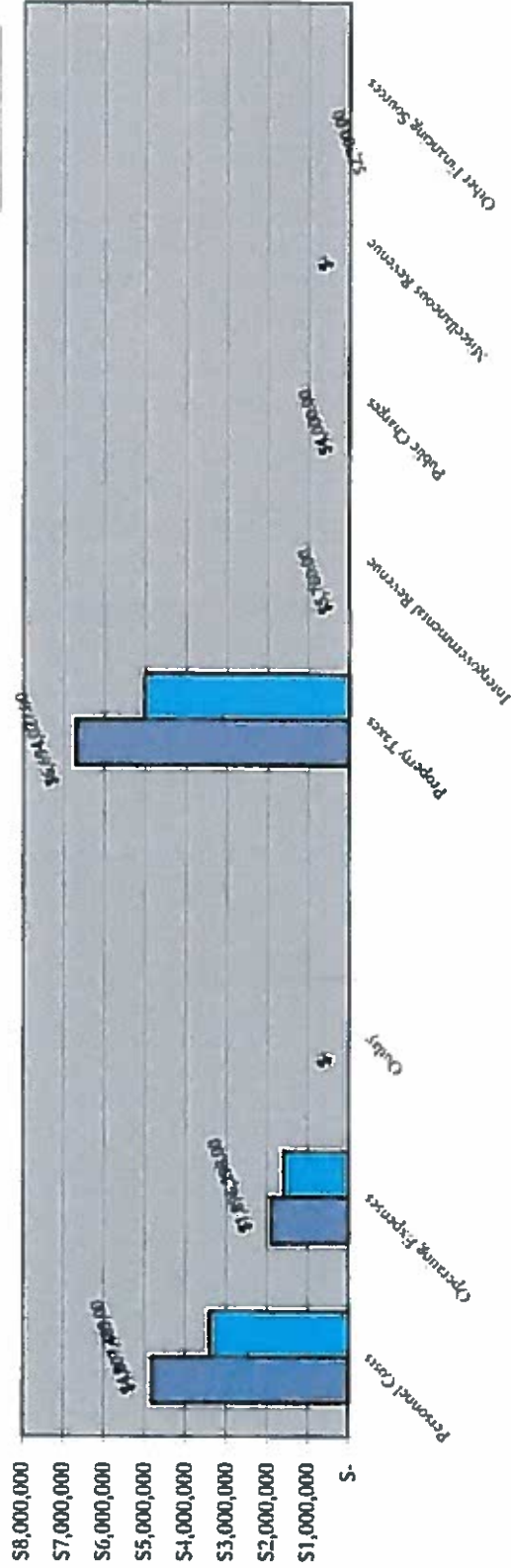
5.

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

| | 10/31/2017 | |
|---------------------------|----------------|-----------------|
| | Annual Budget | YTD Actual |
| Personnel Costs | \$4,807,489.00 | \$ 3,760,826.01 |
| Operating Expenses | \$1,896,298.00 | \$ 1,648,300.32 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$6,694,027.00 | \$ 5,578,355.80 |
| Intergovernmental Revenue | \$ 5,760.00 | \$ 11,358.35 |
| Public Charges | \$ 4,000.00 | \$ 2,980.75 |
| Miscellaneous Revenue | \$ - | \$ - |
| Other Financing Sources | \$ 2,700.00 | \$ 2,700.00 |

Public Safety Communications - October 31, 2017





PSC
Through 10/31/17
Prior Fiscal Year Activity Included
Summary Listing

****UNAUDITED****

| Account Classification | | | | | | | | | |
|---------------------------------------|-----------------------|-------------------|-----------------------|----------------------------|---------------------|-----------------------|---------------------------|---------------|-----------------------|
| Fund 100 - General Fund | | | | | | | | | |
| | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year YTD |
| REVENUE | | | | | | | | | |
| Property Taxes | 6,694,027.00 | .00 | 6,694,027.00 | 557,835.58 | .00 | 5,578,355.80 | 1,115,671.20 | 83 | 5,280,640.80 |
| Intergov Revenue | 5,760.00 | .00 | 5,760.00 | .00 | .00 | 11,358.35 | (5,598.35) | 197 | 9,861.52 |
| Public Charges | 4,000.00 | .00 | 4,000.00 | 420.00 | .00 | 2,980.75 | 1,019.25 | 75 | 2,964.25 |
| Miscellaneous Revenue | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Other Financing Sources | .00 | 2,700.00 | 2,700.00 | .00 | .00 | 2,700.00 | .00 | 100 | .00 |
| REVENUE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$558,255.58 | \$0.00 | \$5,595,394.90 | \$1,111,092.10 | 83% | \$5,293,466.57 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 4,807,489.00 | .00 | 4,807,489.00 | 356,758.39 | .00 | 3,760,826.01 | 1,046,662.99 | 78 | 3,749,349.12 |
| Operating Expenses | 1,896,298.00 | 2,700.00 | 1,898,998.00 | 54,521.52 | 2,660.00 | 1,648,300.32 | 248,037.68 | 87 | 1,465,835.89 |
| Outlay | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| EXPENSE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$411,279.91 | \$2,660.00 | \$5,409,126.33 | \$1,294,700.67 | 81% | \$5,215,185.01 |
| Fund 100 - General Fund Totals | | | | | | | | | |
| REVENUE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 558,255.58 | .00 | 5,595,394.90 | 1,111,092.10 | 83% | 5,293,466.57 |
| EXPENSE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 411,279.91 | 2,660.00 | 5,409,126.33 | 1,294,700.67 | 81% | 5,215,185.01 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$146,975.67 | (\$2,660.00) | \$186,268.57 | (\$183,608.57) | | \$78,281.56 |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 558,255.58 | .00 | 5,595,394.90 | 1,111,092.10 | 83% | 5,293,466.57 |
| EXPENSE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 411,279.91 | 2,660.00 | 5,409,126.33 | 1,294,700.67 | 81% | 5,215,185.01 |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | \$146,975.67 | (\$2,660.00) | \$186,268.57 | (\$183,608.57) | | \$78,281.56 |

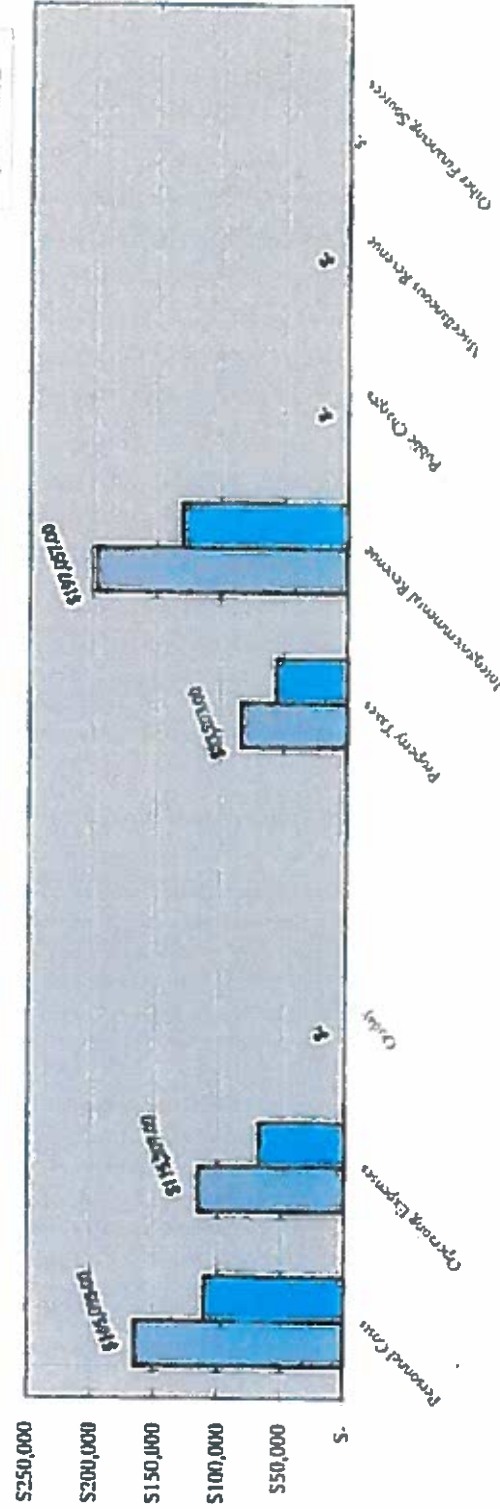
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Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

| | 9/30/2017 | |
|---------------------------|---------------|---------------|
| | Annual | YTD |
| | Budget | Actual |
| Personnel Costs | \$ 165,053.00 | \$ 121,881.87 |
| Operating Expenses | \$ 115,207.00 | \$ 82,423.73 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$ 83,203.00 | \$ 62,402.22 |
| Intergovernmental Revenue | \$ 197,057.00 | \$ 138,158.14 |
| Public Charges | \$ - | \$ - |
| Miscellaneous Revenue | \$ - | \$ 20.00 |
| Other Financing Sources | \$ - | \$ - |

Emergency Management - September 30, 2017





Emergency Management

****UNAUDITED****

Through 09/30/17
Prior Fiscal Year Activity Included
Summary Listing

| Account Classification | | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year YTD |
|---------------------------------------|--|---------------------|-------------------|---------------------|----------------------------|----------------------|---------------------|---------------------|---------------------------|---------------|---------------------|
| Fund 100 - General Fund | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | |
| Property Taxes | | 83,203.00 | .00 | 83,203.00 | 6,933.58 | .00 | 62,402.22 | 62,402.22 | 20,800.78 | 75 | 47,095.47 |
| Intergov Revenue | | 197,057.00 | .00 | 197,057.00 | 7,931.27 | .00 | 138,158.14 | 138,158.14 | 58,898.86 | 70 | 127,573.57 |
| Public Charges | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Miscellaneous Revenue | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | (20.00) | +++ | .00 |
| Other Financing Sources | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | | \$280,260.00 | \$0.00 | \$280,260.00 | \$14,864.85 | \$0.00 | \$200,580.36 | \$200,580.36 | \$79,679.64 | 72% | \$174,669.04 |
| EXPENSE | | | | | | | | | | | |
| Personnel Costs | | 165,053.00 | .00 | 165,053.00 | 12,066.79 | .00 | 121,881.87 | 121,881.87 | 43,171.13 | 74 | 95,882.11 |
| Operating Expenses | | 115,207.00 | .00 | 115,207.00 | 14,960.75 | (11,165.00) | 82,423.73 | 82,423.73 | 43,948.27 | 62 | 70,932.13 |
| Outlay | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| EXPENSE TOTALS | | \$280,260.00 | \$0.00 | \$280,260.00 | \$27,027.54 | (\$11,165.00) | \$204,305.60 | \$204,305.60 | \$87,119.40 | 69% | \$166,814.24 |
| Fund 100 - General Fund Totals | | | | | | | | | | | |
| REVENUE TOTALS | | 280,260.00 | .00 | 280,260.00 | 14,864.85 | .00 | 200,580.36 | 200,580.36 | 79,679.64 | 72% | 174,669.04 |
| EXPENSE TOTALS | | 280,260.00 | .00 | 280,260.00 | 27,027.54 | (11,165.00) | 204,305.60 | 204,305.60 | 87,119.40 | 69% | 166,814.24 |
| Grand Totals | | \$0.00 | \$0.00 | \$0.00 | (\$12,162.69) | \$11,165.00 | (\$3,725.24) | (\$3,725.24) | (\$7,439.76) | | \$7,054.80 |

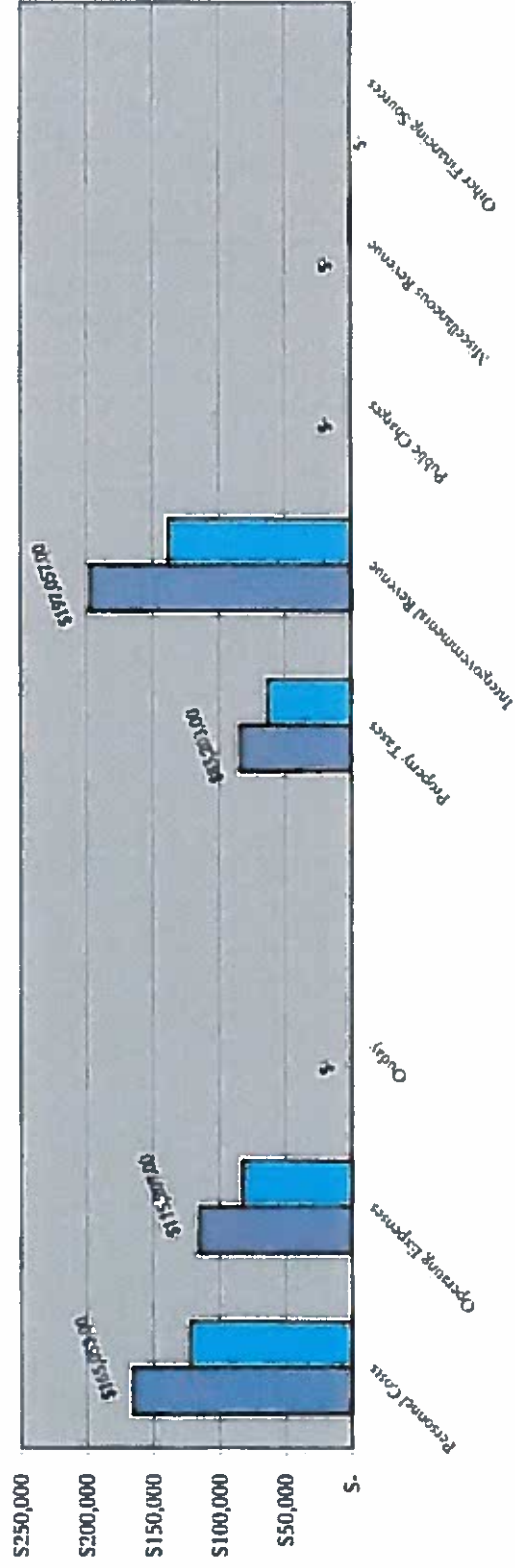
7

Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

| | 10/31/2017 | |
|---------------------------|---------------|---------------|
| | Annual | YTD |
| | Budget | Actual |
| Personnel Costs | \$ 165,053.00 | \$ 134,963.83 |
| Operating Expenses | \$ 115,207.00 | \$ 87,460.76 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$ 83,203.00 | \$ 69,335.80 |
| Intergovernmental Revenue | \$ 197,057.00 | \$ 153,156.78 |
| Public Charges | \$ - | \$ - |
| Miscellaneous Revenue | \$ - | \$ 20.00 |
| Other Financing Sources | \$ - | \$ - |

Emergency Management - October 31, 2017





****UNAUDITED****

Emergency Management

Through 10/31/17
Prior Fiscal Year Activity Included
Summary Listing

| Account Classification | Budget | Amendments | Budget | Transactions | Encumbrances | Transactions | Rec'd | Prior Year YTD |
|--------------------------------|--------------|------------|--------------|--------------|--------------|--------------|-----------|----------------|
| Fund 100 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Property Taxes | 83,203.00 | .00 | 83,203.00 | 6,933.58 | .00 | 69,335.80 | 83 | 52,328.30 |
| Intergov Revenue | 197,057.00 | .00 | 197,057.00 | 14,998.64 | .00 | 153,156.78 | 78 | 137,159.17 |
| Public Charges | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Miscellaneous Revenue | .00 | .00 | .00 | .00 | .00 | 20.00 | +++ | .00 |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | \$280,260.00 | \$0.00 | \$280,260.00 | \$21,932.22 | \$0.00 | \$222,512.58 | 79% | \$189,487.47 |
| EXPENSE | | | | | | | | |
| Personnel Costs | 165,053.00 | .00 | 165,053.00 | 13,081.96 | .00 | 134,963.83 | 82 | 103,590.47 |
| Operating Expenses | 115,207.00 | .00 | 115,207.00 | 5,037.03 | .00 | 87,460.76 | 76 | 75,838.44 |
| Outlay | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| EXPENSE TOTALS | \$280,260.00 | \$0.00 | \$280,260.00 | \$18,118.99 | \$0.00 | \$222,424.59 | 79% | \$179,428.91 |
| Fund 100 - General Fund Totals | | | | | | | | |
| REVENUE TOTALS | 280,260.00 | .00 | 280,260.00 | 21,932.22 | .00 | 222,512.58 | 79% | 189,487.47 |
| EXPENSE TOTALS | 280,260.00 | .00 | 280,260.00 | 18,118.99 | .00 | 222,424.59 | 79% | 179,428.91 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$3,813.23 | \$0.00 | \$87.99 | (\$87.99) | \$10,058.56 |
| Grand Totals | | | | | | | | |
| REVENUE TOTALS | 280,260.00 | .00 | 280,260.00 | 21,932.22 | .00 | 222,512.58 | 79% | 189,487.47 |
| EXPENSE TOTALS | 280,260.00 | .00 | 280,260.00 | 18,118.99 | .00 | 222,424.59 | 79% | 179,428.91 |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | \$3,813.23 | \$0.00 | \$87.99 | (\$87.99) | \$10,058.56 |

7

BUDGET STATUS REPORT - UNAUDITED

Brown County
Sheriff's Office
Budget Status Report

| | Amended Annual Budget | YTD Actual | % Used/ Received |
|---------------------------|--------------------------|---------------|---------------------|
| Personnel Costs | 29,413,333 | 23,976,445 | 82% |
| Operating Expenses | 8,958,852 | 7,714,238 | 86% |
| Outlay | 412,388 | 353,881 | 86% |
| Property Taxes | 29,063,107 | 24,219,256 | 83% |
| Intergovernmental Revenue | 6,836,659 | 5,211,927 | 76% |
| Public Charges | 1,915,214 | 1,612,523 | 84% |
| Miscellaneous Revenue | 484,997 | 264,843 | 55% |
| Other Financing Sources | 484,596 | 414,597 | 86% |

Incl. Sheriff's Office and DARE fund combined

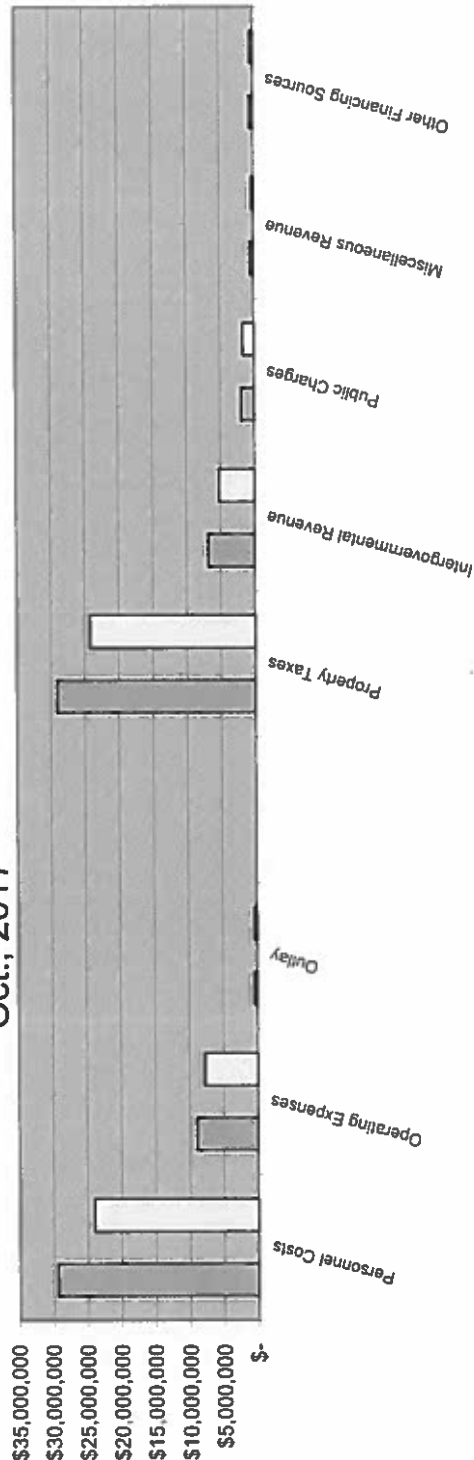
HIGHLIGHTS:

Expenses: Overall expenses were at 83% of budget, which is roughly what would be expected through Oct. Expense for boarding inmates at other Jails is \$268,663 over budget while Jail overtime through Oct is \$479,937 over the budget.

Revenues: Overall revenues through Oct were at 82% of budget (excluding DARE which gets most revenue at year end). Juvenile detention revenue and other boarding revenues continue to be significantly under budget due to Jail overcrowding.

Sheriff's Office -
Oct., 2017

Amended Annual Budget YTD Actual





Sheriff's Office - Budget by Account Classification

Report

Through 10/31/17 - Unaudited
Prior Fiscal Year Activity Included

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Budget - YTD Transactions | % Util/Rec'd | Prior Year Total |
|---------------------------------------|------------------------|---------------------|------------------------|----------------------------|---------------------|------------------------|-------------------------------|--------------|------------------------|
| Fund 100 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property taxes | 29,063,107.00 | .00 | 29,063,107.00 | 2,421,925.57 | .00 | 24,219,255.70 | 4,843,851.30 | 83 | 28,172,763.00 |
| Intergov Revenue | 6,690,659.00 | 146,000.00 | 6,836,659.00 | 483,987.83 | .00 | 5,211,926.91 | 1,624,732.09 | 76 | 6,700,562.87 |
| Public Charges | 1,913,562.00 | 1,552.00 | 1,915,114.00 | 171,864.25 | .00 | 1,610,921.32 | 304,292.68 | 84 | 1,978,838.33 |
| Miscellaneous Revenue | 240,062.00 | 48,000.00 | 288,062.00 | 91,814.81 | .00 | 263,742.90 | 24,319.10 | 92 | 308,722.79 |
| Other Financing Sources | 70,000.00 | 414,596.00 | 484,596.00 | 207,826.00 | .00 | 414,596.50 | 69,999.50 | 86 | 945,348.39 |
| REVENUE TOTALS | \$37,977,490.00 | \$610,148.00 | \$38,587,638.00 | \$3,377,418.46 | \$0.00 | \$31,720,443.33 | \$6,867,194.67 | 82% | \$38,106,235.38 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 28,754,422.00 | 471,436.00 | 29,225,858.00 | 2,495,598.81 | .00 | 23,897,710.41 | 5,328,147.59 | 82 | 29,138,457.03 |
| Operating Expenses | 8,910,844.00 | 38,548.00 | 8,949,392.00 | 731,547.09 | 1,454.00 | 7,710,832.37 | 1,237,105.63 | 86 | 8,336,391.48 |
| Outlay | 312,224.00 | 100,164.00 | 412,388.00 | 63,847.50 | .00 | 353,880.50 | 58,507.50 | 86 | 577,397.00 |
| EXPENSE TOTALS | \$37,977,490.00 | \$610,148.00 | \$38,587,638.00 | \$3,290,993.40 | \$1,454.00 | \$31,962,423.28 | \$6,623,760.72 | 83% | \$38,052,245.51 |
| Fund 100 - General Fund Totals | | | | | | | | | |
| REVENUE TOTALS | 37,977,490.00 | 610,148.00 | 38,587,638.00 | 3,377,418.46 | .00 | 31,720,443.33 | 6,867,194.67 | 82% | 38,106,235.38 |
| EXPENSE TOTALS | 37,977,490.00 | 610,148.00 | 38,587,638.00 | 3,290,993.40 | 1,454.00 | 31,962,423.28 | 6,623,760.72 | 83% | 38,052,245.51 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$86,425.06 | (\$1,454.00) | (\$241,979.95) | \$243,433.95 | | \$53,989.87 |
| Fund 150 - DARE | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property taxes | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Intergov Revenue | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Public Charges | .00 | .00 | .00 | 133.92 | .00 | 1,601.56 | (1,601.56) | +++ | 30,000.00 |
| Miscellaneous Revenue | 195,277.00 | 1,658.00 | 196,935.00 | .00 | .00 | 1,100.00 | 195,835.00 | 1 | 69,675.00 |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | \$195,277.00 | \$1,658.00 | \$196,935.00 | \$133.92 | \$0.00 | \$2,701.56 | \$194,233.44 | 1% | \$99,675.00 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 185,817.00 | 1,658.00 | 187,475.00 | 9,147.95 | .00 | 78,734.21 | 108,740.79 | 42 | 89,356.34 |
| Operating Expenses | 9,460.00 | .00 | 9,460.00 | 151.20 | .00 | 3,405.97 | 6,054.03 | 36 | 4,541.06 |
| EXPENSE TOTALS | \$195,277.00 | \$1,658.00 | \$196,935.00 | \$9,299.15 | \$0.00 | \$82,140.18 | \$114,794.82 | 42% | \$93,897.40 |
| Fund 150 - DARE Totals | | | | | | | | | |
| REVENUE TOTALS | 195,277.00 | 1,658.00 | 196,935.00 | 133.92 | .00 | 2,701.56 | 194,233.44 | 1% | 99,675.00 |
| EXPENSE TOTALS | 195,277.00 | 1,658.00 | 196,935.00 | 9,299.15 | .00 | 82,140.18 | 114,794.82 | 42% | 93,897.40 |
| Fund 150 - DARE Totals | \$0.00 | \$0.00 | \$0.00 | (\$9,165.23) | \$0.00 | (\$79,438.62) | \$79,438.62 | | \$5,777.60 |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 38,172,767.00 | 611,806.00 | 38,784,573.00 | 3,377,552.38 | .00 | 31,723,144.89 | 7,061,428.11 | 82% | 38,205,910.38 |
| EXPENSE TOTALS | 38,172,767.00 | 611,806.00 | 38,784,573.00 | 3,300,292.55 | 1,454.00 | 32,044,563.46 | 6,738,555.54 | 83% | 38,146,142.91 |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | \$77,259.83 | (\$1,454.00) | (\$321,418.57) | \$322,872.57 | | \$59,767.47 |

18-01

BUDGET ADJUSTMENT REQUEST

Category

Approval Level

- | | |
|--|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm 2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm ^W 2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm Admin Committee 2/3 County Board |

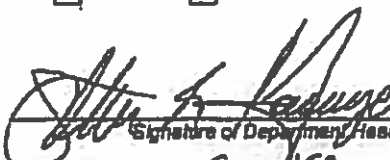
Justification for Budget Change:

This 2018 budget request is to increase federal grant revenue and related grant outlay expenses to participate in a Homeland Security WEM/Smart Ray Portable X-Ray System grant (2017-HSW-02A-10934) that provides funding for Brown County to purchase a portable bomb X-ray machine. This device will allow the team to rapidly deploy where imminent need is a must and the team can review suspected threat devices expediently.

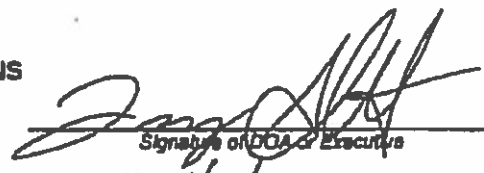
Fiscal Impact: \$80,000 – Increase revenue and offsetting increase expense

Amount \$ 80,000

| Increase | Decrease | Account # | Account Title | Amount | |
|-------------------------------------|--------------------------|----------------------|-----------------------|--------|--|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.074.4301 | Federal grant revenue | 80,000 | |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.6100.020 | Outlay | 80,000 | |
| <input type="checkbox"/> | <input type="checkbox"/> | | | | |
| <input type="checkbox"/> | <input type="checkbox"/> | | | | |


 Signature of Department Head
 Department: Sheriff
 Date: 10/31/17

AUTHORIZATIONS


 Signature of BOA or Executive
 Date: 11/2/17

18-03

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm 2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm Admin Committee 2/3 County Board |

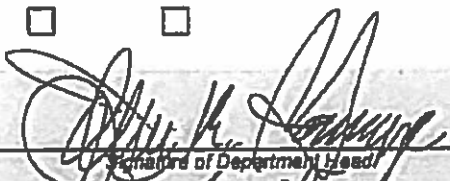
Justification for Budget Change:


This 2018 budget request is to increase federal grant revenue and related outlay expenses to participate in a Homeland Security ALERT Ballistic Shields grant (2017-HSW-02A-10960) that provides funding for Brown County to purchase ballistic shields for the SWAT team. This grant runs Nov. 1, 2017- Jan. 31, 2018.

Budget Impact: \$4,000

| Increase | Decrease | Account # | Account Title | Amount |
|-------------------------------------|--------------------------|------------------|-----------------------|--------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.4301 | Federal grant revenue | 4,000 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.5395 | Equipment non-outlay | 4,000 |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff
 Date: 11/08/17


 Signature of DOA or Executive
 Date: 11/14/17

18-04

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | |
|--|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: | Director of Admin |
| • Reallocation to another account strictly for tracking or accounting purposes | |
| • Allocation of budgeted prior year grant not completed in the prior year | |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm 2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any Increase in expenses with an offsetting increase in revenue | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm Admin Committee 2/3 County Board |



Justification for Budget Change:

This 2018 budget request is to increase federal grant revenue and related outlay expenses to participate in a Homeland Security ALERT Tactical Audio Kit grant (2015-HSW-02A-10961) that provides funding for Brown County to purchase an audio system for the SWAT team. This grant runs Dec. 1, 2017- Jan. 31, 2018.

Budget Impact: \$3,344

| Increase | Decrease | Account # | Account Title | Amount |
|-------------------------------------|--------------------------|------------------|-----------------------|--------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.4301 | Federal grant revenue | 3,344 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.5395 | Equipment non-outlay | 3,344 |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |

D-14

| | | |
|---|----------------------|--|
|  Signature of Department Head | | AUTHORIZATIONS  Signature of DOA or Executive |
| Department: <u>SWAT</u> | Date: <u>1/16/17</u> | Date: <u>1/14/17</u> |

13

18-05

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm 2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm 2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm Admin Committee 2/3 County Board |

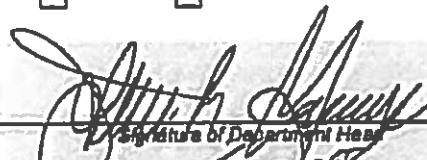
Justification for Budget Change:


This 2018 budget request is to increase federal grant revenue and related outlay expenses to participate in a Homeland Security ALERT Tactical Pole Camera grant (2017-HSW-02A-10962) that provides funding for Brown County to purchase a camera system for the SWAT team. This grant runs Nov. 2, 2017- Dec. 31, 2018.

Budget Impact: \$15,000

| Increase | Decrease | Account # | Account Title | Amount |
|-------------------------------------|--------------------------|----------------------|-----------------------|--------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.4301 | Federal grant revenue | 15,000 |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | 100.074.001.6110.020 | Outlay Equipment | 15,000 |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |
| <input type="checkbox"/> | <input type="checkbox"/> | | | |

AUTHORIZATIONS


 Signature of Department Head
 Department: Swat
 Date: 11/15/17


 Signature of DOA or Executive
 Date: 11/14/17